

State of Washington Decision Package

Agency: 310 Department of Corrections
Decision Package Code/Title: PD Offender Reentry Initiative

Budget Period: 2007-2009

Budget Level: PL - Policy

Recommendation Summary Text:

The Department will enhance and concentrate programming at facilities based on when the programming has been determined to be most effective. Programming will also be enhanced and established in the community to provide a continuum of care for offenders releasing from prison as well as establish programming to address offenders coming onto supervision from county jails.

Agency Total

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 – General Fund - Basic Account-State	\$9,681,000	\$16,148,000	\$25,829,000
206-6 – Cost of Supervision – Non-Appropriated	\$250,000	\$250,000	\$500,000
			Annual
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Average</u>
FTEs	54.3	83.9	69.1

Program 100-Administration and Program Support

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$278,000	\$399,000	\$677,000
			Annual
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Average</u>
FTEs	3.8	5.9	4.9

Program 200-Institutional Services

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$7,706,000	\$11,342,000	\$19,048,000
			Annual
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Average</u>
FTEs	39.0	57.0	48.0

Program 300-Community Supervision

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$1,945,000	\$4,251,000	\$6,196,000
Staffing			Annual
FTEs	<u>FY 2008</u>	<u>FY 2009</u>	<u>Average</u>
	11.5	21.0	16.3

Program 400-Correctional Industries

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$0,000	\$403,000	\$403,000
Staffing			Annual
FTEs	<u>FY 2008</u>	<u>FY 2009</u>	<u>Average</u>
	N/A	N/A	N/A

Program 600-Interagency Payments

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$2,000	\$3,000	\$5,000
Staffing			Annual
FTEs	<u>FY 2008</u>	<u>FY 2009</u>	<u>Average</u>
	N/A	N/A	N/A

Package Description

The Department has initiated a seamless “reentry philosophy” that begins on the first day of incarceration in prison or jail and carries through to supervision in the community. The Department will align the behavioral philosophy for custody/security with a new continuum of programming to address offender deficits where research indicates the programming is most effective.

The Department’s reentry goal is aligned with what is most important to citizens: Public Safety is improved when offenders releasing from incarceration and supervision have fewer deficits and more skills than when they entered the criminal justice system.

Current programming does not take into consideration the offender’s progression through the Department and into the community as a priority. Instead, the Department currently deploys offender programming resources based upon offender idleness, unique geographic infrastructure, and best practice. Research demonstrates that the deployment of programming resources should be focused on offender deficits and community reentry needs. Although idleness and the location of where resources are deployed are significant management issues that must be considered, the purpose of these resources are to address offender deficits in order for these offenders to successfully return to the community.

The Department’s reentry philosophy is not necessarily an addition of new programs but an enhancement of the current programming which takes into account the offender’s total sentence from confinement to supervision to the community.

The reentry philosophy will begin at the Reception Diagnostic Centers (RDC) and during the Community Supervision Intake Process. A Personalized Plan for Offenders, outlined in the Policy Level decision package, PB—Personalized Plan for Offenders, will be created to address offender needs so there is successful progress through the system. After the plan has been developed, implementation will begin when the offender reaches their initial facility. One goal of this philosophy is to have offenders progress through the Department's custody levels and be released from a reentry facility. All offenders earning minimum status will be released from a stand-alone minimum facility or a co-located minimum unit. Offenders who do not attain minimum custody will be released from Airway Heights Corrections Center (AHCC), McNeil Island Corrections Center (MICC), or Washington Corrections Center for Women (WCCW). Releases from maximum, close, and medium facilities not categorized as a reentry facility will be kept at a minimum.

Although reentry facilities will be the key focus for programming that has been found to be most effective when administered closer to an offender's release, all facilities will offer programming to address offender deficits that will assist them in progressing through the system.

- Maximum facilities and close facilities will focus on step down initiatives in order to reintroduce the offender back into general population.
- Medium security facilities will focus programming on education, jobs, correctional industries, mental health, sex offender treatment, long-term chemical dependency programming, and family based programs.
- Minimum security facilities will focus programming on short-term chemical dependency, chemical dependency outpatient programming, education, employment, vocational training, cognitive behavioral change programs, and family based reentry programs.

Continuation of the programming started in prisons will be continued into the community through work release, Community Justice Centers (CJC), and other community resources. Community supervision for offenders released from prison and jail will now provide a continuum of care that reinforces the programming most recently received prior to release from confinement.

Reception Diagnostic Center

The RDC creates a system and infrastructure to ensure that newly received offenders are administered a uniform series of assessment instruments, are given a consistent Department orientation, and have a plan developed that accurately identifies and addresses offender's deficits. This diagnostic process will lead to more effective classification decisions and facility placements. Thorough assessment of an offender's deficits and development of intervention strategies at the onset of incarceration, rather than delaying those processes until the offender has completed the reception process and is transferred to a parent facility, will allow the Department to effectively reintegrate the offender upon release.

The Department currently admits approximately 7,000 male offenders per year. The Department has a total of 19 counselors to perform the RDC process on these offenders. This only allows for complete assessments on 56 percent of the offenders entering RDC at Washington Corrections Center (WCC). Offenders not completing the RDC process only receive the assessments, orientation, and initial custody designation prior to being transferred to the initial facility.

To attain 100 percent completion of the RDC process, the Department has estimated the need for 21 classification counselors and 4 community corrections officers (CCO), which is six additional staff. CCO will be used to address the population entering the RDC with 6-months or less until release as this population makes up 16 percent of the total admissions to the RDC. CCO, because of experience in the community, will better assist these offenders in accessing community resources and allow for the offender to connect with the assigned CCO upon release. In addition to the six additional staff identified previously, WCC will require one Corrections Specialist 4 to oversee the assessment process, one

Correctional Records Specialist to accommodate increased recordkeeping associated with a higher number of offenders completing the RDC process, and one support position. Total cost in the 2007-2009 Biennium is 9.0 FTEs and \$1.17 million.

The Department is requesting funds in the 2007-2009 Operating Budget to allow for a Female Master Plan. The estimated cost for the master plan is \$125,000. The purpose of the master plan will focus on the current classification and capacity assumptions for female offenders. Currently, the Department uses one method to apply classification and custody levels to males and females. The Department feels this leads to an over classification of female offenders. The request for RDC funds at Washington Corrections Center for Women (WCCW) will be addressed once that plan is complete.

Transition Program

Offenders initially classified as maximum or close custody offenders will be focused on programs to reduce violence and create the opportunity for offenders to progress to lower custody general population beds.

Step Down Program

Recent analyses of Intensive Management Unit (IMU) offender characteristics have identified several dynamic issues in managing high-risk offenders:

- Maximum security offenders are releasing from maximum units directly to the community.
- All IMU placements are managed as maximum custody offenders, but not all offenders in IMU are maximum custody
 - As of July 31, 2006, 30 percent of the offenders in IMU were not maximum custody.
- There are limited opportunities for offender change programs and other targeted interventions.
- Transition planning does not include an in-patient setting for offenders promoting to close custody.
- Security Threat Group members that are released from the IMU and that want to renounce associations cannot because they are returned to the same environment from which they came.

The Department will implement the Step-Down Program at Clallam Bay Corrections Center (CBCC), Monroe Corrections Center (MCC), and Washington State Penitentiary (WSP). These facilities will establish a segregation/residential unit that are separate from general population and the IMU with the goal of transitioning these offenders into the general population and a lower custody level. This unit will provide front-end assessments, integrated programming, transition planning, and follow-up sessions for offenders not ready to deal with a general population unit.

Targeted interventions will address the offender's offense-related risk factors during residential assignment and while programming in the Transition Unit. Interventions, such as cognitive skills, life skills, education, case management, employment, therapy, and behavior expectations will target the specific characteristics and problems of offenders that can be positively influenced.

Programming will be implemented in a methodology that is appropriate for the participating offenders and utilizes therapeutic techniques that are known to be successful. Offenders that are assessed as being a higher risk to revert to past practices will participate in the most intensive programs. Treatment methods will also emphasize positive reinforcement and are individualized to the greatest extent possible.

The Step-Down Program requires a self-contained unit. Staff must be assigned to this location to provide timely and targeted services and interventions. Escorts and movement to external services and departments requires custody staff supervision. This close custody unit will require isolated food and

recreation services from the rest of the facility. The Food Service program will allow for employment of offenders in the Step-Down Program.

Each site will require an additional sergeant, one recreational therapist and one cook for the isolated recreation and food service programs, and one psychologist associate for mental health evaluations. Total cost in the 2007-2009 Biennium is 12.0 FTEs and \$1.49 million.

Offender Violence and Intervention Program

Offender Violence and Intervention Program participation provides the offender with cognitive learning opportunities to become self-directed, autonomous, capable of taking on new responsibilities, and exploring alternatives to violent means. Appropriate and individualized programs and services will be aggressively delivered to close custody offenders with the goal of reducing the rate that offenders return to prison, segregation placements, fights, rapes, security threat group activity, and new crimes, which in turn allows the offender to promote into a reentry facility.

The program adopts research/evidence-based approaches to correctional management, and provides a methodology of a “standardized clinical model” underlying the delivery of services given to offenders and transitions offenders back into the community. The model also identifies risk, and targeted interventions for the highest risk offenders who are near to release to the community.

This program will be piloted at CBCC with expansion of the program to other close custody units within the Department. Reductions in return to prison rates, segregation placements, fights, rapes, security threat group activity and new crimes, can be realized.

This program requires three positions, one Corrections Specialist 4, one Psychology Associate, and one Administrative Assistant 3. Program startup will include one-time funding for training and licensing of \$160,000. Total cost in the 2007-2009 Biennium is 3.0 FTEs and \$552,000. These costs will be consistent for each site implementing this program in future biennia.

Offender Programming

In recent years the criminal justice system has been moving toward evidence based programs in prisons. Evidence based programs are those programs that research has shown to reduce recidivism. The Department has utilized research conducted by the Washington State Institute for Public Policy, “What Works in Adult Corrections Programs.” Although programs identified are currently deployed throughout the Department, to effectively impact recidivism, the Department is seeking to enhance these programs and coordinate the delivery of these programs at key points during an offender’s incarceration.

Education/Offender Employment

The Department currently offers Basic Skills, Vocational Training, and Life Skills programs through the Education Unit. Basic Skills and Vocational Certificates are offered in each of the 15 major facilities by contracting for services with the State Board for Community and Technical Colleges. Life Skills are offered through various contracted vendors.

Basic Skills

Basic Skills programming consists of Adult Basic Education (ABE) and English as a Second Language (ESL).

Current Department statistics show that 71 percent of male offenders and 83 percent of female offenders score less than a 9th grade level education level. As of October 31, 2005, the Department had 18 percent of offenders with a verified high school diploma and 47 percent have a verified General Education Development (GED) certificate. The Department has increased the number of offenders that obtain their

GED while incarcerated from 1,210 in Fiscal Year 2004 to 1,449 in Fiscal Year 2005, which is an increase of 19.8 percent, but is well short of the identified need.

All offenders identified as needing Basic Skills programming are placed on a waiting list. On average, 4,100 offenders require Basic Skills, of which the Department's resources allow for treatment of 2,400 offenders, or 59 percent. To achieve 100 percent of the total need, the Department will increase enrollment to achieve 70 percent of the total need by the end of the 2007-2009 Biennium, \$2.1 million, achieve 82 percent of total need by the end of the 2009-2011 Biennium, and achieve 100 percent by 2011-2013 Biennium.

Life Skills

Life Skills programs provide parenting skills, job seeking and job keeping skills, and communication skills to assist with the transition of offenders from prison to the community.

Current Life Skills Programs provided through the Department include three courses:

- Partners in Parenting
 - Instruction that focuses on concepts important to effective parenting such as communication skills, guidance techniques, and positive discipline strategies.
 - Emphasis is on building skills, providing support, and helping parents understand the needs and abilities of children during different stages of development.
- Job Hunter
 - Prepares an offender for employment including orientation, job seeking, job keeping, interviewing, and resume' preparation.
- Getting it Right
 - Transition program based on five journals to help participants make the transition into the community and toward responsible living. The Getting it Right journal titles include:
 - Personal Growth
 - Responsible Thinking
 - Managing My Life
 - Relapse Prevention
 - Change Plan

On average, 416 offenders require the Partners-in-Parenting programming. The Department's resources allow for treatment of 205 of those offenders, or 33 percent. To achieve 100 percent of the total need, the Department will increase enrollment to achieve 46 percent of total need by the end of the 2007-2009 Biennium, \$117,000, achieve 60 percent of the total need by the end of the 2009-2011 Biennium, achieve 73 percent of the total need by the end of the 2011-2013 Biennium, achieve 86 percent of the total need by the end of the 2013-2015 Biennium, and achieve 100 percent by the 2015-2017 Biennium.

The Department's goal is for all offenders releasing from prison to participate in the Job Hunter Program. The Department releases approximately 5,200 offenders, excluding readmissions, each year. The Department's resources allowed for 3,164 offenders to complete the Job Hunter program, or 61 percent of the total need. To achieve 100 percent of the total need, the Department will increase enrollment to achieve 79 percent of total need by the end of the 2007-2009 Biennium, \$269,000, achieve 97 percent of the total need by the end of the 2009-2011 Biennium, and achieve 100 percent by the 2011-2013 Biennium.

“Getting it Right” is currently offered at seven facilities. Each facility offers 10 sessions per year for a total of 70 sessions per year statewide. The Department will add this program at to all reentry facilities and increase the number of sessions to 334 per year. To implement this program, the Department is seeking an additional \$1.2 million in the 2007-2009 Biennium.

Vocational/Employment

A University of Washington report found that 50 percent of offenders were unemployed prior to incarceration. Department data shows that 85 percent of the offender population requires job skills, vocational education or job finding assistance.

The Department currently provides the following vocational programs, utilizing community colleges, in a lab setting:

- Information Technology and computing
- Welding
- Electronics
- Building Maintenance
- Janitorial
- Technical Design
- Construction and Carpentry
- Heating, Air Conditioning and Refrigeration
- Horticulture
- Cosmetology
- Multi-Media/Visual Communications

The Department’s average identified need in Vocational Programs is approximately 5,000. Current resources and infrastructure only allow the Department to address 40 percent of this need.

In an effort to increase the number of offenders benefiting from this program, the Educational Services Unit will work in coordination with Correctional Industries to identify and design education and work training programs based upon best practice and job market research by Employment Security Department. This will allow offenders the opportunity to incorporate the production side of the vocation into their educational training. In coordination with Correctional Industries, the Department will expand vocational opportunities to include:

- Laundry
- Print shop
- Vehicle maintenance
- Culinary programs
- Carpentry
- Welding
- Optical
- Tailoring

Partnering Education and Correctional Industries also allows for the Department to increase employment within facilities for offenders and allows the offender to refine skills developed in a lab setting and apply them in a production setting, increasing the likelihood of securing employment outside of confinement.

The new, or expanded, vocational programs will be aligned with the appropriate facility to allow for a successful reentry. A statewide offender portfolio will be developed to track offender education, work

experience, certifications, and accomplishments to link with standard occupational codes in the job market.

This proposal would increase the enrollment to 52 percent of the need by the end of the 2007-2009 Biennium, \$2.8 million, achieve 64 percent of the need by the 2009-2011 Biennium, achieve 76 percent of the need by the 2011-2013 Biennium, achieve 88 percent by the end of the 2013-2015 Biennium, and achieve 100 percent by the end of the 2015-2017 Biennium. Correctional Industries will require lease-purchase funding to address equipment needs to expand this program. In addition, funding will be required by the Department to increase costs associated with a new per pound laundry rate.

The Department, through education, vocational training, life skills, and work release, can prepare the offender for employment in the community. There is, however, disconnect after the offender is released from confinement. The Department's resources to actually assist with the offender securing employment once released are minimal. The Department will create employment opportunity centers as part of the enhanced and new CJC. These centers would not only offer actual employment, but also offer apprenticeship programs, additional vocational training, additional life skills classes, and bonding and licensing assistance through partnerships with Correctional Industries, Jail Industries, labor unions, local and community government, and the business community.

It is assumed that each center would require approximately 2,500 - 5,000 square feet and require three positions: one supervisor, one CCO, and one support staff. Total cost in the 2007-2009 Biennium is 9.0 FTEs and \$1.09 million. The Department anticipates having 16 of these centers by the end of Fiscal Year 2017. Further details on this program will be discussed under the CJC section of this decision package.

Family Centered Programming

Studies facilitated by the Bureau of Justice and Family and Corrections Network demonstrate that prisoners who maintain family ties while incarcerated have significantly greater success upon transition back to community. In addition, offenders who actively engage in family centered programs achieve lower infraction rates post-involvement versus pre-program involvement when the program requires increased accountability. The result is a less stressful, more positive and safe correctional environment.

One particular study conducted by the Department of Justice, assessing current offenders revealed the following characteristics in the offender population in the United States:

- 31 percent of jail offenders have grown up with a parent or guardian who abused alcohol or drugs.
- Approximately 12 percent have lived in a foster home or institution.
- 46 percent had a family member who has been incarcerated.

The primary purpose of Family Centered Programming is to provide a transitional parenting program that will reduce recidivism rates and assist in breaking the cycle of intergenerational incarceration incorporating the principles and practices defined in the offender's personalized plan. According to a March 2002 report from the Annie E. Casey foundation, as many as one-half of male children whose parents have been incarcerated will end up incarcerated and one in ten children with an incarcerated parent will be incarcerated before age 18. Children of incarcerated mothers face an even higher risk of being arrested as juveniles.

The Department will develop a standard, statewide curriculum that will insure that services and support are provided throughout all facilities and CJC. Standards for programs such as parenting classes, violence prevention within the context of parenting, parent-teacher conferences, literacy and academic support programs, and life skill development are essential to ensuring successful offender transition. This program

will be administered in a central location utilizing one statewide coordinator, with a support staff, and two contract interns for data gathering and research.

All family centered transition programs would include opportunities for caregiver support and involvement prior to offender release. This program will be focused at reentry facilities utilizing the community coordinators. Each stand alone minimum reentry facility that does not currently have a community involvement program coordinator (CIPC) will require one position and each major facility or major facility with a reentry point will require a support staff. In addition, to facilitate a continuum of care into the community, one CIPC will be added as a CJC is expanded or added.

Total cost for the 2007-2009 Biennium is 13.0 FTEs and \$1.48 million.

Chemical Dependency

The Department provides Chemical Dependency treatment services to those addicted offenders who meet admission criteria. Services are contracted to meet the treatment needs in prison and in the community. The Department provides two primary treatment modalities, Residential Therapeutic Community and Intensive Outpatient.

Residential Therapeutic Community (TC) is a program consisting of nine to twelve months of treatment that is a progressive, phased based level of care. TC provides a separate living area and a highly structured treatment environment consisting of traditional chemical dependency interventions, "right living," work, education, and community and personal accountability. This modality benefits from a multi-disciplinary treatment team consisting of chemical dependency professionals, site administrators, and custody personnel, treatment graduates, peer leaders, educators, and recovering volunteers.

Intensive Outpatient (IOP) is available in prison and the community. In confinement, the IOP is a highly structured intervention which is delivered in a "day treatment" environment. This program varies from 5 to 12 weeks depending on sentence structure and offender treatment needs. Types of IOP may include:

- Specific intensive relapse program for violators
- Offenders admitted to prison with less than six months remaining on their sentence can be admitted to the "Fast Track" IOP treatment for up to six-weeks in either the community or prison prior to release to Outpatient Treatment

Outpatient Treatment consists of continuing care or after care in the community following the completion of any primary level of treatment. Treatment is up to 12 months depending on the offender's clinical needs and active participation.

According to Department statistics 54 percent of offenders screened for chemical dependency would benefit from treatment. Of that population identified as benefiting from treatment, resources allow for treatment of 50 percent. Offenders are admitted to treatment in a priority order:

- Drug Offender Sentencing Alternative (DOSA)
- Risk Management Level A
- Risk Management Level B

Offenders not meeting these criteria would be treated only if space is available, but generally go untreated. The Department's current resources allow for a treatment capacity as follows:

- Therapeutic Community – 487
- Therapeutic Community for Co-occurring Disorders – 232
- Intensive Outpatient – 2,700

- Intensive Outpatient (violators) – 230
- Outpatient – 3,264
- Statewide Total – 6,913

In Fiscal Year 2005 there were 6,334 admissions to treatment in prison and in the community. Treatment completions for the same time period were 65 percent.

The failure to comprehensively address the addiction and integrated mental and social disorganization of offenders needing chemical dependency treatment will result in continued incarceration of the offender population through halfway houses, community mental health agencies, emergency rooms, intensive hospitalization, jails, and ultimately back to the Department. In the absence of treatment, 75 percent of untreated, released, offenders will return to crime within 30 days of release to the community.

According to the Department of Social and Health Services, Division of Alcohol and Substance Abuse, the cost savings and avoidance for addiction treatment in the state of Washington yields a \$7 return for every \$1 invested. Despite this significant positive yield, alcohol and other drug treatment represent only 6 percent of the total economic costs of substance abuse in the state of Washington. The remaining costs associated with addiction include; 21 percent spent on crime related issues, 38 percent related to mortality, 8 percent medical costs, 14 percent morbidity, 3 percent other diseases and 10 percent other related costs.

Of the males booked into state of Washington county jails 75 percent test positive for drugs at the time of arrest. More offenders in the Department are convicted of drug offenses than any other class of crime. Incarcerated females in the state of Washington are reporting methamphetamine addiction at a rate that is 25 percent higher than male offenders. Methamphetamine addiction in the Department has surpassed alcohol as the primary drug of choice by 18 percent. The Department estimates that 38 percent of all offenders admitted to the Department's chemical dependency treatment are addicted to methamphetamine. This also impacts the Department costs associated with medical, dental, and mental health.

The Department will concentrate a majority of the current chemical dependency resources in the reentry facilities. All current TC programming will remain at Monroe Corrections Complex (MCC), WCCW, Larch Corrections Center (LCC), Coyote Ridge Corrections Center (CRCC), Pine Lodge Corrections Center for Women (PLCCW), Stafford Creek Corrections Center (SCCC), and at work release.

The Department will increase the current TC capacity for Medium custody offenders. Currently the Department operates a 130-bed Medium custody TC at SCCC. As a reentry facility, AHCC will become a TC, or "right living", institution in total. This allows the Department to increase the TC capacity by approximately 2,150 beds and chemical dependency treatment by 1,145. Training, coaching, mentoring and modeling on the job as well as in formal settings will be required. The Department estimates a one-time training cost of \$500,000 to convert AHCC.

Once conversion of AHCC is complete the chemical treatment component will be established. The timeframe for total conversion of AHCC to a TC and establishing the increased chemical dependency treatment will take 12-24 months. The Department will utilize a contract provider to deliver the treatment component at AHCC. The cost for the conversion to TC and increased treatment capacity in the 2007-2009 Biennium is \$2.3 million.

The Department currently has a treatment capacity of approximately 4,900 for offenders on community supervision. The resources associated with this capacity are dedicated for follow up treatment for offenders releasing from prisons. To address the increase of treatment capacity in the prisons the

community will increase chemical dependency treatment capacity to offenders by 2,304 effective in Fiscal Year 2009 in conjunction with AHCC. The cost for the increased treatment capacity in the 2007-2009 Biennium is \$583,000.

The Department does not currently have resources to address the community supervision population that releases directly from jail. Approximately 20,000 offenders come to community supervision directly from jail and the Department estimates that approximately 70 percent, or 14,000, of those offenders require chemical dependency treatment. The Department will attain 100 percent treatment of these offenders by increasing the number of offenders treated by 25 percent a year starting in Fiscal Year 2008. The cost for this treatment in the 2007-2009 Biennium is \$1.5 million.

Mental Health

The current mental health treatment model only allows treatment of offenders categorized as seriously mentally ill offenders (SMIO) due to resource availability. This model means that greater than 80 percent of offenders that would benefit from mental health services do not receive services. The Level of Service Inventory – Revised (LSI-R) identifies 85 percent as having significant mental health needs, including cognitive and social deficits, which does not allow the offender to function in the community and results in return them back to jail, prison, and supervision. The Washington Institute of Public Policy estimated that Cognitive Behavioral Therapy for non-SMIO offenders can reduce recidivism by more than 8 percent over an 8-year period.

As part of reentry, Mental Health services will utilize a continuum of care model to preserve and consolidate achievements, to provide for transition between each phase of prison or supervision, and to ensure continued maintenance of gains at the crucial point of reentry into the community. An offender requiring mental health treatment is most vulnerable when the offender is released to the community, which is an area that Department has little to no resources available.

Providing continuity of mental health services, both in prisons and during community based supervision, and providing continuity of mental health services across all levels of mental health deficits means fewer offenders re-offending, reduced costs in prisons, successful reentry, and safety for the public.

The Department estimates that approximately 50 percent, or 7,800, will require mental health treatment while in prison. Of the 7,800 offenders, SMIO account for 2,500 of the offenders, which the Department can treat within current resources. The remaining 5,300 offenders will be treated under a new model with short-term therapy intervention (6-month program), primarily using group therapy. The therapy will consist of targeted ‘criminogenic’ attitudes and pro-social behaviors. This new model will not include drug therapy. Patients needing drug therapy will continue to be covered by existing system and resources.

Under this new model, offenders will be assessed and identified at the RDC. Although these assessments are taking place currently at WCC, they are not being completed on all offenders. This will require an assessment of approximately 800 offenders per month. To address the shortfall of assessments being completed, one psychiatrist position will be added at WCC.

The majority of the deficit programming identified in the mental health assessment will be concentrated at minimum reentry facilities and MICC, as it has been determined that this type of treatment is most effective closest to release.

MICC’s primary focus as a reentry facility will be on offenders requiring mental health treatment. A majority of offenders assessed as having mental health deficits will promote to MICC from maximum, close or other medium facilities. From MICC, offenders will receive the necessary reentry programming

to either progress to a minimum custody facility for release or release directly from a medium custody reentry facility.

Concentrating mental health resources at minimum reentry facilities allows the Department to utilize these beds for a population that is not currently promoted to these beds. Offenders currently identified as having a mental health deficit, but not categorized as an SMIO, are not promoted into a minimum custody facility due to resource restrictions. These offenders will remain at major facilities and be provided treatment in a crisis situation only. By adding one psychologist at each minimum facility the Department will now be able to promote offenders into less expensive minimum custody beds and administer the new mental health treatment model. The Department will also be able to utilize all current psychiatrist resources to allow for offenders requiring limited drug treatment to be promoted to minimum facilities as well with the addition of the psychiatrist at WCC mentioned previously.

The Department will assume a phase in of resources for this portion of the new model and all reentry facilities will have resources by the end of Fiscal Year 2009. In total, the Department will have 19 psychologist positions, 8 support, and 8 health records staff to address the estimated 5,300 incarcerated offenders needing mental health services. The cost for the 2007-2009 Biennium is 12.0 FTEs and \$1.73 million.

To assist with the transition to the community prior to release from a reentry facility, the Department will establish social worker positions at each of the reentry facilities. These positions will assist in making community contacts, evaluate resources, and also assist with the requirements of Chapter 71.24, (*Substitute House Bill 1290-2005 Session*). The intent of SHB 1290 is to assist in interrupted mental health related benefits of offenders upon release from correctional institutions, jails, and mental health institutions resulting in prompt reinstatement of eligibility determinates via expedited medical services. The bill requires the Department to coordinate with the Department of Social and Health Services and the Social Security Administration for the reinstatement of entitlements consistent with the offender's eligibility prior to incarceration. The Department did not receive resources with the passage of this bill. These positions will assist with the application packet required to allow for transition, provide the continuum of care for medications, mental and medical services, food stamps, funding, and reinstatement of community benefits. To effectively manage for transition planning and SHB1290 applications, the Department assumes the addition of three social worker positions in Fiscal Year 2008, three additional social worker positions in Fiscal Year 2009, and eleven social workers by the end of Fiscal Year 10. The cost for the 2007-2009 Biennium is 4.5 FTEs and \$595,000.

Mental health programming is not effective to an offender in prison if a continuum of care is not established in the community. The Department currently operates with limited resources, most of which are concentrated on dangerously mentally ill offenders. In the last 10 years the criminal justice system has been increasingly called on to manage offenders with mental illness in the community. Funding for community mental health treatment has been decreasing but the population continues to grow. Mentally ill offenders lacking care and support in the community commit crimes causing property loss and physical harm.

In order to better support the existing mental health case loads the Department will deploy one mental health professional at each CJC. This position would be created to provide mental health support for offenders, conduct mental health evaluations ordered by the courts, and provide crisis counseling as needed. These positions will also be utilized to assist in outlying areas that are not located near a CJC and in work release facilities. The Department will pilot this program at two existing CJC in Fiscal Year 2008 with the anticipation of expanding this program in Fiscal Year 2009 and beyond until resources are available in all existing CJC and added CJC. The total cost for the 2007-2009 Biennium is 2.0 FTEs and \$308,000.

Community Justice Centers

A CJC is a location where offenders on community supervision report for comprehensive services and monitoring, to include limited mixed use space for chemical dependency, mental health, employment/vocational, work crew, kiosk, day reporting, electronic home monitoring, offender change groups, information centers, food bank, clothes closet, bus passes, training rooms, computer lab, family reunification, brokerage staff, transition resources, videoconferencing and teleconferencing, and community service.

Current CJC facilities, six in total, will be expanded to include an employment opportunity centers, as discussed previously, and violator centers.

The violator centers will allow the Department to utilize alternative sanctions for offenders who violate conditions of their supervision. The Department's current resources limit the sanctions that can be applied. Most violator offenders are sanctioned to jail beds, prison beds, or work release beds. An alternative to sanctioning an offender to a jail, prison, or work release is to sanction an offender to a program. These centers would allow Department staff to sanction an offender that would allow for an offender to deal with their violation behavior and the reason for their failure. Alternative sanctions would include:

- Increased reporting
- Increased U.A. tests
- Community Service Hours
- Narcotics Anonymous or Alcoholics Anonymous
- Obtain drug or alcohol evaluation
- Offender change groups
- Work crew
- Work source – Job contract log
- Electronic home monitoring
- Kiosk
- Day reporting
- Chemical dependency treatment
- Offender change groups
- Mental health treatment
- Family reunification
- Referrals for medical or dental services

The cost of these centers could be recovered by recognizing savings in the current violator population forecast.

The CJC will also develop and maintain an offender limited internet network that would provide resources to the offender such as employment opportunities, DSHS information, food banks, housing and shelter opportunities, and hot meal programs. The offender would be able to research and access these resources directly without the need for Department staff to perform this function.

To facilitate the infrastructure for a continuum of care from confinement to the community the Department will enhance the six current CJC and add 10 additional CJC by the 2015-2017 Biennium. Each enhancement and addition will include an employment opportunity center and a violator center. It is estimated that each existing CJC will be expanded by 10,000 square feet at \$22 per square foot. A new CJC will require 19,000 square feet at \$22 per square foot. The Department also assumes one expansion

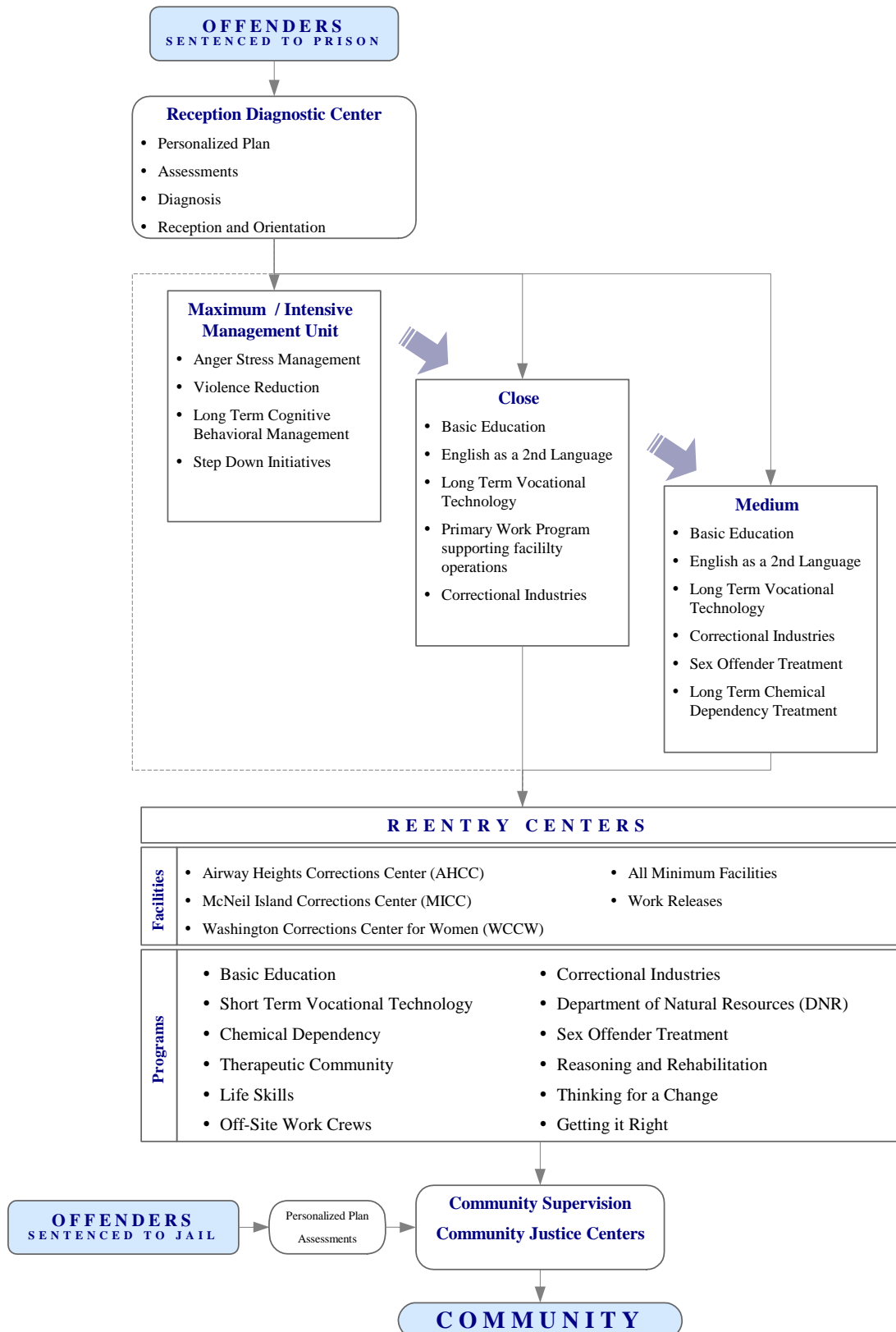
and one addition per year. Current expansion is assumed to be complete by Fiscal Year 2013 and an additional 10 CJC will be added by 2017. Total request for the 2007-2009 Biennium is 2.3 FTEs and \$2.4 million.

Capacity and Population

Based on the June 2006 Forecast, the Department will be required to build a new prison by Fiscal Year 2015. The total capital funding required for the first 1,000 beds of this facility is over \$250 million beginning in the 2009-2011 Biennium and continuing through to completion of the capital process to the 2013-2015 Biennium. The estimated operating cost of this facility is \$23.6 million for the initial 1,000 beds in Fiscal Year 2015 and \$47.2 million in the 2015-2017 Biennium.

The Department estimates that investing in the Reentry Initiative will reduce population to a level that the siting of a prison will not be necessary. Additionally, the investment in expanding the Community Justice Centers, will allow the Department to sanction violators to programming, thus reducing the violator population in future biennia.

OFFENDER REENTRY



Narrative Justification and Impact Statement

How contributes to strategic plan:

This request is critical to agency activities, the strategic plan, and statewide results. The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activities *Confine Convicted Adults in State Prisons and Re-Entry Services for Adult Offenders*. The resources identified will be directed to support the agency objectives to increase offender readiness for re-entry. The strategy is to make successful offender re-entry the responsibility of all staff and the focus of all programs and activities. These objectives and strategies move the Department closer to meeting its high-level organizational goals of increase successful re-entry of offenders to community. These high-level goals are intermediate outcomes and assist the Department in achieve statewide results that will reduce re-offense behavior and improve the safety of people and property.

Performance Measure Detail

Activity A008	Reentry Services for Adult Offenders	Incremental Changes	
		<u>FY 2008</u>	<u>FY 2009</u>
Outcome Measures			
	Reduce number of offender re-admissions through Reception Diagnostic Centers	TBD	TBD
	Reduce the number of direct releases of offenders from non-Reentry Medium Facilities.	TBD	TBD
	Increase the number of completed assessments in required timeframe at the Reception Diagnostic Centers	TBD	TBD
	Increase the percent of timely intakes for Community Supervision.	TBD	TBD
	Number of offenders who complete chemical dependency treatment.	TBD	TBD
	Number of offenders who complete basic skills education.	TBD	TBD
	Increase the number of offenders receiving mental health treatment.	TBD	TBD

Reason for change:

The Department has recognized the need to re-direct and implement resources in key points of an offender's incarceration to allow for successful reentry to the community. The Department has also recognized that resources available to keep the offender's reentry successful are limited and that a continuum of care into the community is crucial to reducing recidivism and violations.

Impact on clients and services:

Public Safety is improved when offenders releasing from incarceration and supervision have fewer deficits and more skills than when they entered the criminal justice system.

Impact on other state programs:

N/A

Relationship to capital budget:

This item impacts the capital budget in the short-term and long-term.

The Department will be required to expand programming space for additional enrollment in education programs and for the special needs unit at SCCC, estimated at \$12.8 million.

The Department also estimates that under the current forecasted population that the Department will need to site new prison by 2015. The Department estimates that funding of the Reentry Initiative will reduce population to a level that the citing of a prison will not be necessary.

Required changes to existing RCW, WAC, contract, or plan:

N/A

Alternatives explored by agency:

The alternative explored by the agency is to continue with business as usual and seek funds to site a new prison.

Budget impacts in future biennia:

This request phases in most aspects of reentry for the 2007-2009 Biennium. The future biennia plan for the areas listed in the narrative are as follows:

Reception Diagnostic Centers

Resources requested in the 2007-2009 biennia are dependent upon the forecasting of new admissions to prison. If new admissions remain constant, resources should decrease as re-admissions decrease.

Additional resources will be addressed for WCCW once the female master plan is complete.

Transition Program

The Step-down Program resources will continue into future biennia at the level requested in the 2007-2009 biennium.

Additional funds will be required in future biennia to expand the Offender Violence and Intervention Program to WSP and MCC in the 2009-2011 Biennium at a cost of 3.0 FTEs and \$550,000 per site.

Education/Offender Employment

Additional funds will be required in future biennia to increase Basic Skills programming and meet 100 percent of the need. The Department will increase enrollment to 82 percent of total need by the end of the 2009-2011 Biennium (\$4.3 million), and increase enrollment to 100 percent by 2011-2013 Biennium (\$8.6 million).

Additional funds will be required in future biennia to increase Partners-in-Parenting programming and meet 100 percent of the need. The Department will increase enrollment to 60 percent of the total need by the end of the 2009-2011 Biennium (\$274,000), increase enrollment to 73 percent of the total need by the end of the 2011-2013 Biennium (\$430,000), increase enrollment to 86 percent of the total need by the end of the 2013-2015 Biennium (\$586,000), and increase enrollment to 100 percent by the 2015-2017 Biennium (\$743,000).

Additional funds will be required in future biennia to increase Job Hunter programming and meet 100 percent of the need. The Department will increase enrollment to 79 percent of total need by the end of the 2007-2009 Biennium (\$269,000), increase enrollment to 97 percent of the total need by the end of the 2009-2011 Biennium (\$628,000), and increase enrollment to 100 percent by the 2011-2013 Biennium, (\$777,000).

The “Getting-it-Right” resources will continue into future biennia at the level requested in the 2007-2009 Biennium.

Additional funds will be required in future biennia to increase Vocational programming and meet 100 percent of the need. The Department will increase enrollment to 52 percent of the total need by the end of the 2007-2009 Biennium (\$2.8 million), increase enrollment to 64 percent of the need by the 2009-2011 Biennium (\$6.5 million), increase enrollment to 76 percent of the need by the 2011-2013 Biennium (\$10.3 million), increase enrollment to 88 percent by the end of the 2013-2015 Biennium (\$13.9 million), and increase enrollment to 100 percent by the end of the 2015-2017 Biennium (\$17.7 million).

Additional funds will be required in future biennia for employment opportunity centers in conjunction with the expansion and addition of CJC.

Family Centered Programming

Additional funds will be required in future biennia for family centered programming in conjunction with the expansion and addition of CJC. Funds related to this program will continue at the level requested in the 2007-2009 Biennium for prison programming.

Chemical Dependency

Funds requested for the conversion of AHCC to a TC will need to be biennialized to Fiscal Year 2009 in the 2009-2011 Biennium carryforward process as the request will not be effective until Fiscal Year 2009.

Funds requested for the increase of capacity for offenders coming from prison to the community will need to be biennialized to Fiscal Year 2009 in the 2009-2011 Biennium carryforward process as the request will not be effective until Fiscal Year 2009.

Additional funds will be required to increase treatment capacity for offenders coming onto community supervision directly from jails. The Department will treat 100 percent of the need by the end of Fiscal Year 2011 by increasing capacity by 25 percent a year starting in Fiscal Year 2008.

Mental Health

Funding will be required in future biennia at the level requested to perform mental health assessments at the WCC RDC.

The Department assumes a phase in of staff to treat the 5,300 non-SMIO mental health offenders. Funding will be required to increase staff to 19 master’s level professionals, 8 support staff, and 8 health records staff by the start of Fiscal Year 2011. The 2007-2009 Biennium request assumes 21 of the 35 staff will be in place at the start of Fiscal Year 2009.

Additional funding will be required in future biennia to increase the total number of social worker positions at reentry facilities. The Department requests a total of six positions in the 2007-2009 Biennium. To accommodate all reentry facilities, the Department will require 11 positions by Fiscal Year 10 and beyond.

Additional funding will be required in future biennia to add one psychologist position as each additional CJC is added and to increase these staff at existent CJC once the pilot period, Fiscal Year 2008 is over. The Department will require 16 of these staff once the CJC enhancements and expansions are completed in Fiscal Year 2017.

CJC

Additional funding will be required to increase lease space for CJC expansion and enhancement. The Department assumes enhancing one CJC per year, total of six, until Fiscal Year 2013 and adding one CJC per year, total of 10, until Fiscal Year 2017.

Distinction between one-time and ongoing costs:

All costs are considered ongoing with the exception of the following:

Program 100 - \$37,000 in Fiscal Year 2008 and \$17,000 in Fiscal Year 2009

Program 200 - \$1,206,000 in Fiscal Year 2008 and \$77,000 in Fiscal Year 2009

Program 300 - \$61,000 in Fiscal Year 2008 and \$50,000 in Fiscal Year 2009

Effects of non-funding:

The Department will continue to strive towards reducing recidivism within current resources, however with increasing populations and limited funds to invest into reentry services the Department will lose ground in impacting an offender's re-offense behavior. The Department will also require an additional prison by Fiscal Year 2015 to accommodate the current forecasted population. The violator population will continue to increase as the Department does not have adequate resources to effectively manage an alternative sanction program that will reduce the usage of county jail beds and decrease the prison bed usages.

Expenditure Calculations and Assumptions:

Reception Diagnostic Centers

Expenditures are based on salaries and benefits for one Corrections Specialist 4 position, two Classification Counselor 2 positions, four Community Corrections Officer 2 positions, one Corrections Records Specialist position, and one Office Assistant 3 position with associated ongoing costs and staff startup costs effective July 2007. Also included are one-time costs to purchase additional kiosks, \$124,000, and one-time costs to contract for a Female Master Plan estimated to be \$125,000.

Transition Program

Expenditures are based on salaries and benefits for three Corrections and Custody Officer 3 (Sergeant) positions, three Recreation Therapist positions, three A/C Cook positions, and three Psychology Associate positions with associated ongoing costs and staff startup costs effective July 2007. Each site, MCC, CBCC, and WSP, will require four positions.

Expenditures are based on salaries and benefits for one Corrections Specialist 4 position, one Psychology Associate position, and one Administrative Assistant 3 position with associated ongoing costs and staff startup costs effective July 2007. Also needed are one-time costs for staff training and licensing, \$160,000. This will be piloted at CBCC with anticipation of increasing to other facilities with close custody units.

Education/Offender Employment

Basic Skills expenditures are based on a cost of \$3,088 per each full time equivalent student. It is assumed that in Fiscal Year 2008, student full time equivalent will increase by 296 and 395 in Fiscal Year 2009 over the current base. \$3,088 per student full time equivalent is determined by the current contract.

Partners-in-Parenting expenditures are based on a cost of \$2,327 per each full time equivalent student. It is assumed that in Fiscal Year 2008, student full time equivalent will increase by 17 and 34 in Fiscal Year 2009 over the current base. \$2,327 per each student full-time equivalent is determined by the current contract amount for this program and the current contract student full-time equivalent level.

Job Hunter expenditures are based on a cost of \$189 per offender served. It is assumed that in Fiscal Year 2008, the number of offenders served will increase by 475 and 949 in Fiscal Year 2009 over the current base. \$189 per offender served is based on the actual rate incurred in Fiscal Year 2005.

Getting-it-Right expenditures are based on a per session cost. Each session requires \$375 in materials and a facilitator cost of \$1,800. The Department currently has funding for 70 session and will increase that to 334 starting in Fiscal Year 2008.

Vocational programming expenditures are based on cost of \$4,100 per each full-time equivalent student. It is assumed that in Fiscal Year 2008, student full time equivalent will increase by 228 and 455 in Fiscal Year 2009 over the current base. \$4,100 per student full time equivalent is determined by the current contract. The Department also requests CI startup funds as part of the partnership to increase vocational training. Lease-purchase funds are requested for \$1.5 million in equipment. The assumption is for two principal and interest payments in Fiscal Year 2009 for approximately \$403,000. Also requested is funding for the statewide laundry portion of this request. The Department assumes additional costs associated with converting all laundries into CI laundries as the basic per pound \$.24 per pound for clothing and bedding and \$.16 per pound for mops and rags is higher than what the Department currently pays statewide. The annual estimated cost for this service is \$3.0 million statewide. The Department's current resources dedicated to laundry services are 8.0 positions and \$1.988 million, reducing the need to \$1.012 million per year.

Family Centered Programming

Expenditures for centralized oversight are based on salaries and benefits for one Corrections Specialist 4 with associated ongoing costs and staff startup costs effective July 2007. Also included in the request for coordination of the program is contract funding, \$20,000 per year, for data collection utilizing interns.

Expenditures for Family Centered Programming in prisons are based on salaries and benefits for four Corrections Specialist 1 (Community Involvement Program Coordinators) positions and five Office Assistant 3 positions with associated ongoing costs and staff startup costs effective July 2007. The Corrections Specialist 1 positions will be placed at stand-alone minimum reentry facilities. The Office Assistant 3 positions will be placed at major reentry facilities or major facilities with a reentry point.

Expenditures for Family Centered Programming in the community are based on salaries and benefits for two Corrections Specialist 1 (Community Involvement Program Coordinators) positions in Fiscal Year 2008 and four Corrections Specialist 1 (Community Involvement Program Coordinators) positions in Fiscal Year 2009 with associated ongoing costs and staff startup costs. These positions will be located in the Department's CJC.

Chemical Dependency

Expenditures associated with chemical dependency are based on current contract rates for treatment in both prisons and community. Training for TC is assumed at \$1,000 per week for 500 employees in Fiscal Year 2008.

Mental Health

Prisons (Reentry and Non-Reentry) – Expenditures are based on salaries and benefits for 11 Psychologist 3 positions, two support positions, and two Forms and Records Analysts (Health Record Tech) for Fiscal

Year 2008 and 13 Psychologist 3 positions, four support positions, and four Forms and Records Analysts (Health Record Tech) for Fiscal Year 2009. Also included for these positions are associated ongoing costs and staff startup costs.

RDC – Expenditures are based on salaries and benefits for one Psychiatrist 4 position and associated ongoing costs and staff startup costs effective July 2007.

Reentry Facilities – Expenditures are based on salaries and benefits for six Psychiatric Social Worker positions in Fiscal Year 2008 and 11 Psychiatric Social Worker positions in Fiscal Year 2009. Also included for these positions are associated ongoing costs and staff startup costs.

CJC – Expenditures are based on salaries and benefits for two Psych Associate positions in Fiscal Year 2008 and seven Psych Associate positions in Fiscal Year 2009. Also included for these positions are associated ongoing costs and staff startup costs.

CJC

Expenditures for expansion of current CJC are based on expanding one in Fiscal Year 2008 and one in Fiscal Year 2009. The increase in space is assumed to be 10,000 square feet at \$22 per square foot. Lease costs assume 10,000 square feet in Fiscal Year 2008 and 20,000 square feet in Fiscal Year 2009.

Expenditures for new CJC are based on adding one in Fiscal Year 2008 and one in Fiscal Year 2009. Each new CJC will require 19,000 square feet at \$22 per square foot. Lease costs assume 19,000 square feet in Fiscal Year 2008 and 38,000 square feet in Fiscal Year 2009. In addition, each new CJC will require salaries and benefits for one Community Corrections Specialist and one-half Community Corrections Supervisor. In Fiscal Year 2008, expenditures are based on one Community Corrections Specialist and one-half Community Corrections Supervisor with associated ongoing costs and staff startup costs. In Fiscal Year 2009, expenditures are based on two Community Corrections Specialists and 1 Community Corrections Supervisor with associated ongoing costs and staff startup costs.

<u>Object Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
A Salaries and Wages	\$2,821,000	\$4,115,000	\$6,936,000
B Employee Benefits	\$935,000	\$1,371,000	\$2,306,000
E Goods and Services	\$2,930,000	\$2,633,000	\$5,563,000
G Travel	\$25,000	\$31,000	\$56,000
J Capital Outlays	\$159,000	\$20,000	\$179,000
N Grants, Benefits, and Client Services	\$3,078,000	\$7,821,000	\$10,899,000
P Debt Service	\$0,000	\$403,000	\$403,000
Total	\$9,948,000	\$16,394,000	\$26,342,000